



Internal Perspective is a combination of services that are essential to the overall management, functioning, and policy direction of the City of Wichita. These services are separated from the rest of the goals because of their unique capacity to affect the rest of the services in the five goal areas.





INTERNAL PERSPECTIVE SUMMARY



PROGRAM SERVICE DESCRIPTION		DEPARTMENT TITLE	2007 PROPOSED	REFERENCE	
				Vol. I Page(s)	Vol. II Page(s)
Technology Management/ Investment					
Information Technology/ Management		IT/IS	8,929,210	192	265
Human Resource Development					
Employee Development		Human Resources	1,545,970	196	266
Functional Management					
Administration		City Council	540,200	198	268
Administration		City Manager	695,460	200	270
Administrative Services		City Manager	510,120	201	272
Civil Legal Litigation Services		Law	1,231,640	202	274
Administration		Metropolitan Planning	542,240	204	276
Financial Management Fiscal Control					
Treasury		Finance	983,850	206	278
Directors Office		Finance	859,020	207	280
Controller's		Finance	1,108,840	208	282
Purchasing		Finance	748,410	209	284
Stationery Store		Finance	1,169,950	210	286
Pension Management		Finance	59,750,140	211	288- 292
Self Insurance		Finance	36,588,500	212	294- 302
Citizen Engagement					
Support Staff		City Council	91,950	213	304
Communications Team		City Manager	595,310	214	306
Debt Service					
Debt Svc. on Infrastructure Improvements		Finance	134,592,080	216	308
Internal Perspective Total			251,315,590		



Managing for Results (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives as the primary endeavor for the organization and promotes a strategic methodology to reach them. MFR requires the (1) establishment, (2) usage of, and (3) reporting of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and ultimately, the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.



MISSION

The mission of the Information Technology Department is to create, implement and maintain technology solutions that improve the operational efficiencies and expand the customer service capabilities of the City of Wichita as a whole.

PERFORMANCE MEASURES



Performance Measure	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Customer Satisfaction (all IT/IS services)	100%	N/A	80%	82%	85%
Employee Satisfaction	100%	97%	100%	100%	100%
First Call Resolution (number of calls closed in the initial contact) – Help Desk	82%	N/A	82%	83%	84%
Average Call Waiting Time (minutes) – Help Desk	1:35	N/A	1:35	1:35	1:35
Network service interruptions (% of time working)	100%	N/A	N/A	95%	96%
Ratio of automatically detected SPAM to manually detected SPAM	This represents the 2005 99.78% ratio	N/A	99%	99%	99%
Percentage change in total number of visits to Wichita.gov	9%	N/A	9.09%	9.09%	9.09%

PERFORMANCE STRATEGY

IT/IS's mission is to make others more efficient and effective. The department's aim is to add value to other's work processes with everything departments do. IT/IS's strategy to fulfill their mission consists of six work groups, including: 1) Administration, 2) Geographic Information Systems, 3) Help Desk/Print Shop, 4) Network/ Telecommunications, 5) Application Development, and 6) Application Support.

Through these value-adding work groups, IT/IS provides, among other things, computerization, telephony, a web presence for all departments and other entities, assistance to the IT/IS Advisory Board, assistance to City staff with technology concerns, and a liaison to Sedgwick County IT/IS.

Each day, IT/IS supports 2,563 internal users of 13 major systems at 66 City facilities. These systems improve operational efficiencies and expand the customer service capabilities of the City. System access is available 24 hours a day through 2,000 personal computers (PCs). Telecommunications services are provided through 2,049 telephone lines, 1,276 telephone instruments, and 152 pagers to City staff.

Systems supported by IT include: Internet applications, public safety, Geographic Information Systems (GIS), document

imaging, office automation (including electronic mail and Microsoft Office productivity software), water billing, permitting (Central Inspection), park and recreation registration, Firehouse, human resources, finance, wireless e-mail, asset management and telecommunications, including long-distance service, pagers and voice mail.

IT Application Users	
	Number of Users
Public Safety System	995
Office Automation/E-Mail	1,422
Park	31
GIS	234
Central Inspection	155
Imaging	1,127
Firehouse	70
Asset management	136
Finance/Payroll/Utility Billing	344
Internet Access	521

IT/IS was recognized as a City department in 2005. Previously, IT had been a division of the Finance Department. Although IT/IS's organizational status has changed, the mechanisms currently in place, such as the IT/IS Advisory Board, have not.



Departmental recognition is the final step in solidifying the organizational commitment to improvement by technology.

The IT/IS Advisory Board is chaired by the Assistant City Manager, and includes several departmental directors. The Board is charged with establishing and maintaining strategies that maximize the use of technology at a reasonable cost to the organization, while representing many of the major departmental technology users.

IT/IS's final performance strategy is to operate on a stand-alone basis, separate from the General Fund, much like a private business. That is, they charge other entities, predominately departments, a fee for services to recover their costs. Data charges and staffing levels increase only with additional service provision, as new systems are added or as systems are expanded. Rates are examined annually. This market model is called an internal service fund. This is done for three reasons:

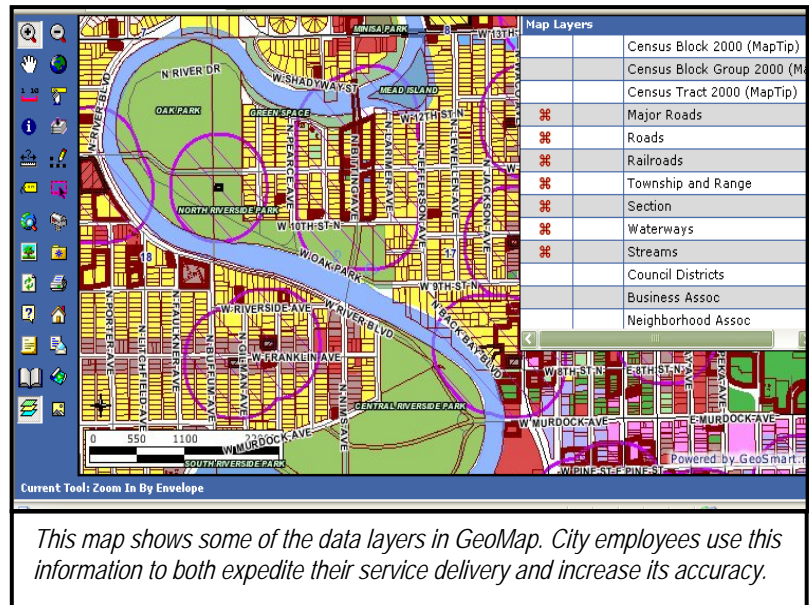
- 1) **It promotes efficient use of services by making agencies pay the full costs associated with providing the services.** It insures consumers of IT/IS goods/services will think critically about whether or not their business case justifies the expense. Departments don't get services just because IT/IS offers them. They must first produce a business case and pay the full cost for them.
- 2) **It ensures activities are managed in a businesslike manner.** It allows departments to scrutinize IT/IS services for cost and quality. Each service comes at a price. Departments can weigh whether the value of that service is greater than the price. Does the service have a positive return on investment (ROI)? If the ROI does not support the purchase, IT/IS loses customers.
- 3) **It helps isolate service costs.** Costs can be broken out in further detail by using an internal service fund, which can be helpful when wanting to understand the value of services.

In addition to supporting maintenance and operations of technology systems, IT rates fund hardware replacement. For example, over 500 PCs are projected to be replaced in 2006, in response to major component breakdowns and technological obsolescence.

WORK GROUPS:

ADMINISTRATION. This work group oversees the management of the department. Departmental customer satisfaction is a key performance measure. They seek to impact this by listening to their customers via an annual survey and adjusting services accordingly. In addition, they oversee the financial solvency of the department by paying the bills and administering the internal charge back system.

GIS APPLICATIONS. The GIS Applications group develops and updates GIS data layers for use in nearly every City field operation, including Police (GeoCrime), Planning (GeoMap), Water and Sewer (GeoFlow), Public Works (GeoMap), Fire



(GeoMap) and the Office of Central Inspection (GeoZone). GIS also coordinates data sharing with Sedgwick County, providing weekly updates to the City GIS databases so that users have the most up-to-date information. They also use a survey to ensure they are meeting the needs of their customers.

HELP DESK & PRINT SHOP. The Help Desk responds to user concerns and ensures hardware, including PCs, laptops, telephony equipment, are highly functionally by replacing them on a schedule. Help Desks performance strategies include: 1) using each analyst in a specialized fashion, rather than all analysts trying to know all things, 2) using software to "look over" customers shoulders, which saves time, 3) adjusting schedules



so that phones are always staffed with two analysts during business hours, 4) setting and implementing standards for hardware and software to ensure a stable computing environment, 5) analysts training in hardware and software is kept current to ensure they can help when called, and 6) seek to maintain 1 Help Desk Analyst per 200 PCs (both phone and desk side) so that calls will be answered in a timely

manner. In pursuit of this and due to additional laptops, an additional Help Desk Analyst was added in 2006.



The Print Shop prints documents if: 1) they are technical, such as binding, 2) the customer desires high quality, or 3) the customer desires high volume. The Print Shop seeks efficiency and effectiveness by keeping equipment updated and maintained and staff trained. A review for the entire Print Shop operation, including the cost model, processes and technology is planned. The goal is to improve the functionality and usefulness of the Print Shop to the City.

INTERNET TECHNOLOGY/APPLICATION DEVELOPMENT.

This work group, also known as the Web group, develops and maintains the City Web Site, and collaborates with other City departments to provide information to the public via the Internet. The Web group also searches for e-commerce opportunities and supports departments that do business electronically. Several examples of e-commerce applications include receiving bids electronically; the availability of Municipal Court and OCI forms and documents; and the selling of Police Department generated accident reports, saving time and money for purchasers and Police.

APPLICATION SUPPORT. The Application Support group is tasked with optimizing software systems for use by City departments, and leading application upgrade/update projects. Examples of supported systems include finance (Performance), personnel/ payroll (Cyborg), utility billing (Banner) and construction permitting (Tidemark). Application Support seeks to minimize the down time and maximize the usefulness of the software the departments use through support staff training, software selection, and software updates.



IT/IS maintains the City's network, which enables employees to produce better results faster.

In addition, Application support maintains the telephony system for the City. Like the applications, down time is a priority that is addressed through updated and maintained systems and trained staff.

IT OPERATIONS (NETWORK). IT/IS Operations is responsible for all IT hardware and network equipment, and maintaining the security and integrity of the Citywide network. Network downtime debilitates many City functions, and thus is a performance measure. Operations seeks to minimize this by: 1) protecting the network from external corruption through monitoring tools, 2) upgrading the network when feasible, and 3) timing upgrades in off business hours.

Operations has/is looking at several improvements, including: 1) migration to Microsoft's Office 2007 to increase functionality, compatibility, and efficiency, 2) implement new hardware architecture for servers (Blade) and disk storage (Storage Area Network, or SAN), 3) examine new technologies such as virtual servers and tools such as enterprise management to improve price/performance as well as management, security and availability, 4) continue to work to secure a wireless capability for City operations.

PERFORMANCE OUTCOMES & CHALLENGES

Many different results based performance measures exist to show the efficiency and effectiveness of IT/IS. However, customer satisfaction encompasses all of them. Each work group will gauge customer satisfaction and take steps to increase it. Over all, this is expected to consistently increase due to continuous quality improvement.

IT/IS will continue to enrich technology options for internal customers, increase the value of technology within the organization, and streamline and improve operations. Specific projects include:

- **AVL Implementation.** Deploy laptops, mounts and AVL for Public Safety and Transit. Deployment to non-Public Safety operations is dependent upon establishment of wireless capabilities.
- **E-Security.** Security threats continue to grow and the security requirements of various departments, state and federal agencies are increasing.
- **Voice Over IP (VOIP).** Evaluate the viability of VOIP technology for the City of Wichita. VOIP would allow use of the telephone system via a consolidated voice/data network connection. This would allow remote sites to use the telephone system without needing expensive stand-alone phone systems. However, the phone system would face reliability issues if network service were interrupted.
- **Consolidated Billing.** Examine the feasibility of consolidated billing for all City services.
- **Tourism Umbrella.** Continue to search for ways to define and implement the vision of a tourism umbrella to improve tourism offerings to citizens and visitors.



- **Consolidate Marketing Efforts.** Explore hosting new web sites on City servers to extend value and provide a professional central calendar for community attractions such as the Indian Center, Ice Sports, Art Museum, Botanica and CityArts. Implement a shared calendar across all City-hosted sites to ensure consistent and timely notifications to the public of all events and provide a consistent message.
- **Channel 7.** Better utilize the channel by implementing a system to schedule programming. The system would be integrated with the City's web capability, including the calendaring system and ticketing system.
- **Convention & Visitors Bureau.** Continue to improve and expand the CVB web presence, possibly through GIS capabilities, integration with the ticketing system, and integration of CVB backend data systems into the online presence. The online ticketing system will be tightly coupled with the CVB web site and community calendar.
- **Streaming Video.** IT will explore the use of streaming video and related technologies for marketing tourism on Channel 7 and all hosted web sites.
- **Pension Tracking.** Install a new system that will consolidate the various electronic and manual data processing systems employed by Pension Management and will make pension data available to employees via the web.
- **Capital Improvement Tracking.** Develop a system to assist the city department in the tracking of Capital Improvement Projects through the city.
- **Mobile Computer Terminal (MCT)/Automatic Vehicle Location (AVL) Deployment:** Provide Field Services Division the ability to work in a mobile office environment. Improve access to internal and external information to promote better service to customers.
- **Accident Reporting to the state.** Provide ability to send reports directly to the state saving personnel time, postage, and printer expense.
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STREAMING MEDIA

City Hall
455 N. Main
Wichita, KS 67202

City News

Employee Appreciation Week



IT/IS initiated streaming video to help connect citizens and employees to City events.

- **Online Traffic Ticket Payment.** Develop a system to allow online payment of traffic and parking fines.
- **Kiosks.** Create a strategy to deploy self-help kiosks for employees as well as citizens so that both groups can conduct business with no employee assistance. This would require hardware deployment as well as further development of the E-Government capability.
- **GIS Systems.** A new GIS infrastructure will be implemented requiring a migration of GIS databases, applications, and scripts into a new data format (Enterprise ArcSDE Geodatabase using SQL). The new environment will provide better integration capabilities, efficiency, and improved processes.
- **Library Systems.** Replace the character-based Dynix system in favor of the user-friendly and reliable Windows/SQL solution, Horizon. Install self-check technology in at least one branch location. Evaluate time and print management systems and implement on at least one public access PC network.

IT/IS Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
IT/IS Fund Revenue	\$ 7,896,510	\$7,990,200	\$7,973,960	7\$,958,030	\$8,003,030
Total Expenditures	\$7,301,381	\$9,142,600	\$8,758,010	\$8,929,210	\$8,365,970
Total FTE	55	56*	56	56	56
*1 Help Desk Analyst was added in 2006					

For additional information visit www.wichita.gov!



EMPLOYEE DEVELOPMENT- HUMAN RESOURCE

HUMAN RESOURCE DEVELOPMENT



MISSION

To build and sustain a stimulating culture of inclusion that thrives on high performance, winning in the marketplace, and growing as individuals and as an organization.

PERFORMANCE MEASURES



Performance Measure	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Voluntary turnover rate	6% This was the 2005 turnover rate for the City	6%	6%	5.5%	5%
Percent of openings with qualified candidate(s)	80% This represents where HR wants to be in 5 years	N/A	70%	80%	85%
Employee satisfaction rating	100% This represents where HR wants to be in 5 years	N/A	80%	85%	90%
Number of hours of training per employee per year	40 This represents where HR wants to be in 5 years	N/A	20	25	30

PERFORMANCE STRATEGY

To aid the City on its journey to becoming an even higher performing organization, the Human Resources Department helps recruit, interview, select, and orient employees for 18 City Departments and 13,000 applicants annually. In addition, they organize and implement a training program that ensures continuous growth for City employees. H.R. administers 1,100 skill assessment tests in-house, directs 738 hirings, promotions, transfers and demotions. H.R. also administers classification and compensation plans, and promulgates personnel policies and procedures. The administration of employee wellness programs, healthcare benefits, bargaining unit negotiations and grievance investigations are coordinated through this office. The Department Director serves as the ethics officer and is responsible for responding to ethics inquiries for the organization. All of these tasks help continuously elevate the City into a high performance organization.



The Human Resources Department includes 18 staff with varied and diverse responsibilities. The department is responsible for the oversight of the City payroll. Over 3,200 City employees receive bi-weekly pay processed by Human Resources. Staff also maintains personnel transactions and records; and directs equal employment/affirmative action programs.

HR offers Organizational Development (employee training) on numerous compliance regulations and job related skill enhancements. The training function is charged with the development and delivery of the "Transforming Wichita" training for the City's 3,200 associates. HR administers tuition reimbursement, which provides financial assistance for those who choose to further their professional development.

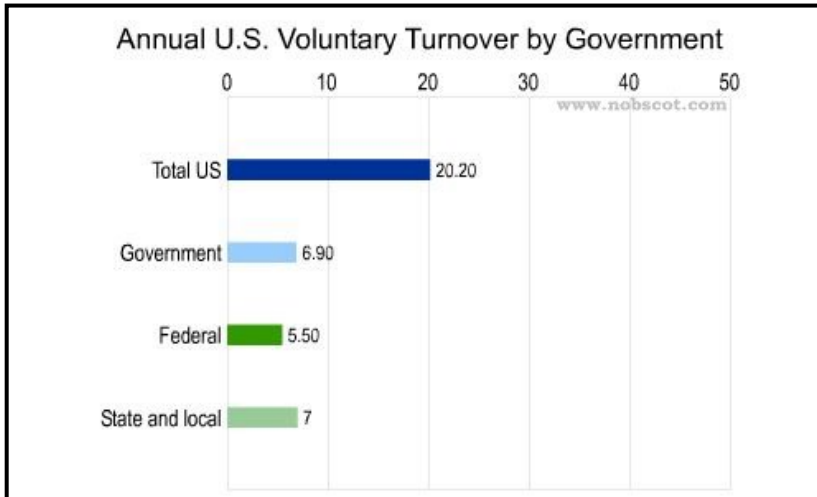
The Employment Relations Officer (ERO) in the Human Resources Department is tasked with resolving employee grievances. Annually, approximately 70 grievances are submitted. In addition, the ERO leads negotiations with the four City bargaining units on labor contracts.

The department is responsible for insuring the organization's adherence to numerous federal and state employment laws requiring oversight, record retention and reporting to comply with hiring practices, disciplinary actions, private health information, benefits, terminations, leaves and compensation.



EMPLOYEE DEVELOPMENT- HR

HUMAN RESOURCE DEVELOPMENT



This chart shows the state and local government turnover rate from Sep/03 to Aug/04 was 7%. Source: <http://www.nobscot.com/survey/index.cfm>

- 2) Reducing turnover by streamlining the selection, orientation, and training of new employees and ensuring compensation matches their performance. When the right employee is hired and promptly oriented to City policies, and is then given training to continuously improve their skills, they will be less likely to leave. In addition, if the employee is compensated for performance, this will ensure the right employees are hired and retained.
- 3) Reducing "time to fill" for all vacant positions by reorganizing the hiring process.
- 4) Reducing healthcare costs via employee wellness programs.

PERFORMANCE OUTCOMES & CHALLENGES

An overall indicator for many of the things HR does is turnover rate. HR's goal is 6%, which is 1% lower than the national average for state and local governments (see turnover rate chart). HR anticipates the City's turnover rate will be maintained at 6% in 2007 and out in anticipation of a tougher employee market due to the economy and due to people leaving the work force (retirements) exceeding new workers.

Other performance enhancing items include:

- 1) Completion and implementation of classification study, which will allow more flexibility in compensating employees.

- Drug and alcohol testing by a third party administrator is included in the 2006 Revised budget. This will insure HR meets its drug testing goals in an unbiased manner.

Employee Development- HR Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$1,390,958	\$1,461,300	\$1,471,400	\$1,545,970	\$1,571,330
Total FTE	18	18	18	18	18

For more information on Employee Development visit www.wichita.gov



ADMINISTRATION – CITY COUNCIL

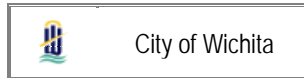
FUNCTIONAL MANAGEMENT



MISSION

The mission of the City Council is to provide policy direction for developing and sustaining the health, safety and well being of the community.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Community meetings attended	300	265	280	300	300
Communications received	19,500	18,000	18,500	19,000	19,500
National conferences attended	7	7	7	7	7

PERFORMANCE STRATEGY

The City Council provides leadership and policy direction for the community. The vast majority of City Council expenditures are dedicated to personal services. The Council budget funds 6 Council Members and 1 Mayor, and as well as three staff members. In addition to holding weekly City Council meetings and workshops, Council Members hold memberships in various local, regional and national organizations.

The City Council also appoints up to 166 citizen members to 23 various advisory boards and commissions, which serve as forums for public comment and input on a variety of issues that are of interest to members of the community. They communicate with citizens by attending community meetings and responding to personal citizen contacts and inquiries. In addition, they exchange ideas with other municipalities regionally, nationally and internationally. The Council creates an economic development climate, which makes Wichita attractive and receptive to businesses in order to maintain and expand employment opportunities for its citizens.

The City Council meets regularly on Tuesday's to establish policies, levy taxes, enact legislation, and conduct workshops or other business on behalf of the citizens of Wichita. Beginning in March of this year, a new means of viewing these meetings has become available via streaming media on the City's website. Minutes of past Council meetings continue to be available on the website as well.

City Council Members attend important forums across the region and nationwide, sharing ideas with other municipal representatives. Some of the organizations in which Council Members hold memberships include the League of Kansas

Municipalities, US Conference of Mayors and the National League of Cities.

The Community Marketing function primarily funds the City of Wichita's Sister Cities Program. Wichita has been an active member of Sister Cities International for four decades. The program affords opportunities for cultural and travel exchanges, and provides potential economic ties. Wichita's Sister Cities are Cancun and Tlalnepantla, Mexico; Orleans, France; and Kaifeng, China.

PERFORMANCE OUTCOME & CHALLENGES

Important achievements for the City Council have been securing state-wide funding of air service into Mid-Continent Airport which assures continuation of low air fares to the citizens of south-central Kansas; implementation of a cultural arts funding procedure to nurture non-profit agencies and cultural attractions in the city; continuation of infrastructure improvements (East Kellogg and Railroad Corridor) to provide more expeditious and safer travel for our citizens; cooperating with area and regional organizations to assist business and improve the climate for economic expansion.

Challenges include upgrading to the airport terminal to provide expected and required facilities; providing clean and sustainable water supply and environment to the citizens; providing infrastructure improvements to serve the new downtown arena; provide adequate and essential public safety services to an expanding and shifting population.



Administration - City Council Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$583,345	\$535,900	\$535,460	\$540,200	\$546,100
Total FTE	9	9	8*	8	8

*The Management Intern position is eliminated from the 2006 Revised Budget.

For additional information on the City Council visit www.wichita.gov!



Most City Council meetings and workshops convene each Tuesday in the Council Chambers on the first floor of City Hall.



Recognition of Phil Blake for his work to preserve Veterans Memorial Park.



Mayor and the bicyclist group from Tlalnepantla, Mexico, one of Wichita's Sister Cities.



Recognition of Sister Cities Student Ambassadors to Orleans, France.



ADMINISTRATION - CITY MANAGER'S OFFICE

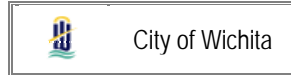
FUNCTIONAL MANAGEMENT



MISSION

The City Manager's Office Administration is a service that provides the overall leadership and management to execute the City Council's policies. The City Manager provides policy advice, directs the daily operations of city government, handles personnel functions (including the power to appoint and remove employees) and is responsible for preparation of the annual budget. Through this process Administration hopes to achieve the strengthening of the five goals adopted by the City Council: Quality of life, Core Area and Neighborhoods, Efficient Infrastructure, Safe and Secure Community, and Economic Vitality.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Voluntary Employee turnover	6%	6%	6%	5.5%	5%
Percent of citizens stating that Wichita is an excellent or good place to live	95%	NA	71%	76%	80%
Maintain or improve the City's bond rating	AA2/AA	AA2/AA	AA2/AA	AA2/AA	AA2/AA

PERFORMANCE STRATEGY

Administration provides general guidance and management to City departments, executes City Council policy, facilitates development of the Mission Statement and the City's long range goals and objectives, coordinates City efforts to accomplish costs savings and increased efficiencies.

This service includes the City Manager, two Assistant City Managers and support staff. In 2005 the City Manager's Office reorganized into three different portfolios. The City Manager's administration function was divided up into these three sectors: Administration, Operations and Economic and Community Development.

THE ADMINISTRATIVE function is overseen by one of the Assistant City Managers and is comprised primarily of support functions for the City of Wichita. The following departments are located under the Administration portion: Finance, Human Resources, IT/IS, Library, Municipal Court, and CMO Special Services.

THE OPERATIONS function is overseen by one of the Assistant City Managers and support staff. The following departments are

located under the Operations portion: Airport, Park and Recreation, Public Works, Transit, Water & Sewer, Planning, Environmental Services and Central Inspection.

THE ECONOMIC AND COMMUNITY DEVELOPMENT function is directly supervised by the City Manager. The City Manager's portfolio includes Police, Fire, Law, Economic Development, Property Management, Development Assistance, and Housing and Community Services.

The City Manager, interested in changing the City of Wichita operations has initiated the "Transforming Wichita" program. This is aimed at identifying current processes and changing the City into a High Performance Organization. As a part of this process the Manager initiated the comprehensive Managing for Results program that has produced a budget document based upon performance of services. Through this initiative, the City Manager hopes to achieve and identify areas of inefficiencies and reallocate resources based upon Council priorities.

Administration – City Manager's Office Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$552,730	\$657,440	\$691,250	\$695,460	\$697,840
Total FTE	5	5	5	5	5

For additional information on the City Manager's Office Administration visit www.wichita.gov



ADMINISTRATIVE SERVICES- CITY MANAGER'S OFFICE

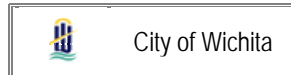
FUNCTIONAL MANAGEMENT



MISSION

Provide efficient high quality services that protect the health, safety, and welfare of all its citizens.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Financial and Operational Audits	12	N/A	7	10	10
Support the City Council for meetings	100%	100%	100%	100%	100%

PERFORMANCE STRATEGY

The Administrative Services is a compilation of several smaller services within the City Manager's Office. This area includes the Internal Auditor, the City Clerk's Office, the Special Projects Coordinator and the Interns.

Internal Auditor includes an auditor who verifies compliance with policies and agreements and monitors and reviews management practices, including financial transactions.

The City Clerk's Office is responsible for acting as ex-officio clerk of the City Council, the Board of Bids and Contracts, Staff Screening and Selection Committee, and for preparing minutes of all meetings. Additionally the City Clerk maintains the official files of the City. The City Clerk's Office has been active in facilitating public access to Council meeting minutes and agendas. Both are currently posted on the City's website. Council minutes are usually posted within days after each Council meeting.

Special Projects Coordination play an important role in bringing city facilities into compliance with ADA regulations. This position is funded half by the Capital Improvements Fund and the other portion is funded by the General Fund. This person also assists with the various conferences and events that are held in the City of Wichita such as the League of Kansas Municipalities.



Two interns are also a part of this service and are funded through the WSU mill levy. Interns assist in a variety of projects throughout the City and serve in these positions for approximately a year.

- An additional intern is included in the 2006 Revised budget
- Marketing Services Coordinator for the 2006 Revised is moved to the Communications Team service budget.

Administrative Services- City Manager's Office Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$513,320	\$564,290	\$501,670	\$510,120	\$517,380
Total FTE	8	8	8*	8	8

**An additional Intern is included in the 2006 Revised Budget.*

For additional information on the City of Wichita visit www.wichita.gov



CIVIL LEGAL LITIGATION SERVICES

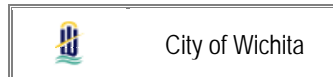
FUNCTIONAL MANAGEMENT



MISSION

The mission of the Law Department's Civil Legal/Litigation service is to represent the City in all legal actions brought against the City or initiated by the City, including court actions as well as administrative and tax matters, to provide claims management and litigation services required by the City, to provide required legal research and advice to the City Council, City Manager, and the departments, boards and agencies of the City, to prepare and review all ordinances and resolutions required by the City to accomplish the policies adopted by the City Council, and to prepare or review all contracts, bonds and other legal documents of significance to the City.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Turnaround time for processing civil legal services	Under development				
Percent of claims resolved without payment	Under development				
Percentage of lawsuits resolved in favor of the City or within established settlement range	Under development				

PERFORMANCE STRATEGY

The Civil Legal/Litigation service provides legal representation to the City of Wichita in lawsuits, claims and cases with the aim to help implement City programs, to improve City program quality, and prevent or limit unintended City legal or financial exposures. It also provides assistance to the Prosecution function in connection with diversion programs and appeals of Municipal Court cases proceeding in the district courts and Kansas appellate courts.

The core services of the Civil Legal/Litigation service are Trial preparation; Trials; Appeals; Mediation; Administrative proceedings, Claims administration; Legal counseling; Negotiating; Transactional documents; Legislative documents; Training and educating City staff regarding risk exposures.

This service operation is mostly funded by the General Fund with the exception of two Senior Attorneys' salary, which is partially funded by other funds. Risk Management Fund is used for a portion of litigation defense activities; Pension Fund is used only for partial salary of attorneys who advise Pension Management; Economic Development Fund is used for partial salary of an attorney who advises on IRB, EDX and other Economic Development projects.

PERFORMANCE OUTCOME & CHALLENGES

The staff of the Civil Legal/Litigation has obtained the following recent accomplishments. They obtained successful verdicts in five jury trials alleging excessive force by Wichita Police Officers.

.....

Summary judgment dismissals granted to city and its employees in a case alleging police excessive force and a case resulting from motor vehicle accident involving a police officer. They had researched and developed changes to the Unified Zoning Code for the control of and amortization of existing Sexually Oriented Businesses. Additionally, the staff presented the legal concepts and drafted the ordinance passed by the City Council, incorporating a novel pre-deprivation litigation process for amortized businesses. Resolved the Maize litigation over future annexations by both cities and issues related to future sewer service in the northwest area of Sedgwick County and road improvements and maintenance responsibility for boundary roads.

Civil Legal/Litigation staff also successfully managed the Kau Kau litigation involving a claim for inverse condemnation where the property owner was seeking damages for the City's taking of a portion of her property and for damages to the business related to the reconstruction of the intersection at Tyler and Kellogg. They had obtained a favorable ruling in the Gump Cell Tower case regarding the zoning denial for a large cell tower along Kellogg.

The law department is facing the following challenges. Represent the City's interests in litigation and prosecution matters, file actions as directed by the City Council and effectively defend the City in litigation filed against the City.



CIVIL LEGAL LITIGATION SERVICES

FUNCTIONAL MANAGEMENT



The department provides legal services to preserve and enhance neighborhoods, using Urban Renewal laws to establish a Redevelopment Authority. They monitor emerging issues related to ADA developments, recommend appropriate action and provide advice and guidance to staff as needed to advance the City's interest

The staff takes the lead in assisting the City in the identification and recovery of maximum financial contribution from responsible parties in all environmental sites, including conclusion of APCO Bankruptcy and identification of NIC polluters. At the same they evaluate and review claims for damages and implement changes to improve claims management.

Attorneys are constantly implement action as needed, to revise or draft ordinances to meet programs in need of change or developments required to carry out programs established by City Council.



Civil Legal Litigation Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$1,122,673	\$1,153,530	\$1,213,700	\$1,231,640	\$1,247,950
Total FTE	13.25	13.25	14.25*	14.25	14.25

**An Administrative Aide position was transferred from the Tort service to provide additional support to the Civil Legal Litigation service.*

For additional information on the Law Department visit www.wichita.gov



ADMINISTRATION - PLANNING

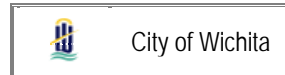
FUNCTIONAL MANAGEMENT



MISSION

The Administration Division is responsible for leadership and department management, overseeing the department budget, monitoring federal and state transportation grants, and recording minutes of several advisory boards.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Percent of Telephone Calls and Walk-In Visitors Receiving Prompt Response	100%	98%	100%	100%	100%
Percentage of Meeting Minutes from Planning Oversight Committees and Boards Provided to Staff within 7 Days	100%	97%	100%	100%	100%
Percentage of Financial Documents Processed with 5 Days	100%	95%	100%	100%	100%
Payroll Processing Accuracy	100%	99%	100%	100%	100%

PERFORMANCE STRATEGY

Administration provides the overall management, leadership and support for the Advanced Plans, Current Plans and Transportation Planning Divisions within the Planning Department.

Administration plays a key role in the recruitment, interviewing and hiring of new staff members and coordination with the Human Resources Department. Payroll related functions are prepared and supervised by Administration. The annual Affirmative Action Program for the department is prepared and monitored by Administration staff.

With customer service as a priority, Administration staff assists with telephone inquiries from citizens and greets walk-in customers to the department. Administration responds to the basic customer requests and refers the technical inquiries to the professional planners.

Administration provides staff support to the Metropolitan Area Planning Commission (MAPC), Wichita Board of Zoning Appeals, Sedgewick County Board of Zoning Appeals, Historic Preservation Board and the Subdivision Committee of the MAPC. The work associated with these boards include the preparation of documents for review by the professional planners, provide associated secretarial duties and prepare draft summary minutes for each board meeting.

Budget preparation and monitoring is a key responsibility for Administration staff. The Planning Department budgets have local and federal funding sources. The Transportation Planning Division's Unified Planning Work Program (UPWP) is funded with

a grant from the Federal Highway Administration (FHWA) that is administered by the Kansas Department of Transportation. Administration staff is directly involved in the triennial review of the UPWP budget and expenditures by the FHWA. Administration also provides oversight of the Community Development Block Grant funds that are used to fund the Historic Preservation and Mandated Consolidated Plan programs. Also, Administration reviews and processes all financial documents that are needed for the general operations of the department.

PERFORMANCE OUTCOME & CHALLENGES

With a strong local economy, the interest in development opportunities will continue to increase. This will pose a challenge for Administration to continue their current level of customer service and provide the same staff support for the professional planners. The proposed office remodel of public spaces will assist in helping to provide more efficient customer service to the general public. The trend has been for the public hearings to last a longer length in time. Based on this trend, there will be a strain on Administration to provide timely summary minutes with all their other work responsibilities.



ADMINISTRATION - PLANNING

FUNCTIONAL MANAGEMENT



Administration - Planning Budget Summary

	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
City – County Fund Revenue	\$499,698	\$663,030	\$493,210	\$603,210	\$618,100
Other Revenue	\$67,266	\$67,850	\$67,850	\$69,160	\$61,870
Total Expenditures	\$570,614	\$671,530	\$501,710	\$542,240	\$555,920
Total FTE	7	7	7	7	7

For additional information on the Planning Department visit www.wichita.gov



Planning Department's administrative staff.



TREASURY

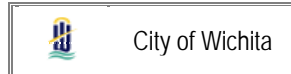
FINANCIAL MANAGEMENT & FISCAL CONTROL



MISSION

The Treasury Office exists to ensure the safe and prudent handling and investment of the City of Wichita's cash assets.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Increase the number of direct deposit payroll check	4% /year	NA	3.5%	3.5%	3.5%
Review and create a bad debt policy	Complete	NA	Complete	NA	NA
Research for future enhancements for online processing of business and dog licensing	Complete	NA	NA	Complete	NA

PERFORMANCE STRATEGY

The City Treasury Division is responsible for:

- Receiving and accounting for all monies paid to the City of Wichita.
- Making disbursements that have been vouchered for payment by the City Controller's office.
- Investment of City funds not needed to meet current expenditures.
- Administering the City's business licensing and dog licensing program.
- Administering the City's accounts receivable program.

Treasury staff performs the investment of the City's pooled investment portfolio, which typically is approximately \$200 million. Using the 90-day U.S. Treasury bill as a benchmark, the investment activity of the City has been very successful. Projecting cash balances and maintaining adequate cash flow of the City are functions performed by this office. City Hall Express, an office of the Treasury Division, coordinates the collection of City revenues, ranging from water bills to license fees. City Hall Express operates from 7:45 am to 5:15 pm daily to facilitate customer payments. In addition, selected payments to the City may be made at cooperating local grocery stores for customer convenience.

PERFORMANCE OUTCOMES & CHALLENGES

The Treasury division budget is approximately \$980,000 for the 2007 proposed budget. Increases in the budget are primarily the result of personal service increases which pay for employee salaries and benefits.



The City Hall Express Office accepts payments from customers from 7:45 am to 5:15 pm daily.

Treasury Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$880,375	\$1,033,560	\$963,060	\$983,850	\$1,020,040
Total FTE	18.25	18.25	18.25	18.25	18.25

For additional information on the Treasury visit www.wichita.gov/



DIRECTOR'S OFFICE - FINANCE

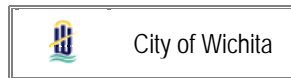
FINANCIAL MANAGEMENT & FISCAL CONTROL



MISSION

Maintain the fiscal integrity of the City organization through financial services, timely information and analysis, innovation, financial management and appropriate controls. Support management, decision-makers, and department staff in successfully achieving objectives through research, analysis, problem-solving, evaluation, and the development and administration of the annual budget.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Prepare budget according to GFOA standards	Receive award	Yes	Anticipated	Anticipated	Anticipated
Maintain or improve the City's bond rating	AA2 / AA	AA2 / AA	AA2 / AA	AA2 / AA	AA2 / AA
Provide presentations to DABs and other citizen groups	40	40	40	40	40

PERFORMANCE STRATEGY

The Department of finance provides a variety of support functions to City departments and officials. The Director's office coordinates all accounting, external auditing, bookkeeping, billing, revenue collection and purchasing activities for the annual City budget, investment policies, debt management program, retirement systems, special assessments, and risk management.

The City budget has been recognized by GFOA's Distinguished Budget Presentation Award for the last 17 consecutive years.

This office is responsible for the overall management of the department, as well as the development,

preparation and administration of the City's annual budget. The Budget Office also coordinates preparation of the ten-year Capital Improvement Program, in addition to the five year Financial Plan, which is prepared for long-term forecasts.

Staff advise the City Manager and the Director of Finance regarding financial and management issues, and provide research for City management staff. Assistance is provided to

City departments regarding appropriate and necessary budget procedures. Budget Office staff receive assistance on revenue and expenditure planning and statistical research from the Center of Economic Development and Business Research (CEDBR) at Wichita State University. The CEDBR also assists with preparation of the City's Economic Profile.



Director's Office - Finance Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$624,207	\$753,430	\$849,710	\$859,020	\$872,240
Total FTE	11	11	11	11	11

For additional information on the Budget & Research visit www.wichita.gov/



CONTROLLER'S OFFICE- FINANCE

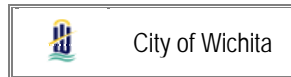
FINANCIAL MANAGEMENT & FISCAL CONTROL



MISSION

The mission of the Controller's Office is to insure the integrity of the financial statements, to insure the accuracy of payments made to vendors and to assist in the financial management of the City.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
GFOA CAFR Award	Receive award	Yes	Yes	Yes	Yes
Clean audit opinion	Clean	Clean	Clean	Clean	Clean
Average days from invoice to payment	<30	28.8	<30	<30	<30
Number of ACH vendors (approx 6,000 vendors, 279 ACH vendors)	65%	4%	8%	25%	50%

PERFORMANCE STRATEGY

Staff in this division provide general accounting services for City departments. Support includes processing vouchers and issuing checks. The coordination of the annual external audit is performed by the Controller's office, as well as the cost-allocation plan, which allocates overhead and administrative costs among

City departments. A significant responsibility is the preparation of quarterly reports outlining the City's financial

Controller's Office staff process over 100,000 pay documents annually.

condition and the Comprehensive Annual Financial Report. Controller staff continually work to ensure that internal controls are in place to guard against waste, inefficiency and financial infidelity.

The Controller's Office provides valuable services to the City of Wichita ensuring the accountability of the citizens of Wichita's tax

dollars. Developing and establishing internal controls is an integral part of this process through the training and education of City staff regarding financial processes.



Controller's Office Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$878,448	\$980,720	\$1,088,640	\$1,108,840	\$1,135,340
Total FTE	14	14	14	14	14

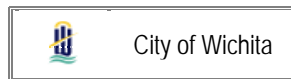
For additional information on the Controller's Office visit www.wichita.gov/



MISSION

The mission of the Purchasing Section is to obtain the greatest value for each dollar spent by the City of Wichita in the efficient and effective procurement of goods and services while also ensuring fairness and integrity in accordance to the law and regulations.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
New vendors registering with v-gov purchasing systems	250	322	300	250	250
# of new certified Emerging Business Enterprises registering with the City	60	350	60	60	60
# of workshops conducted for vendors & internal customers	15	28	15	15	15
Increase the # of contract \$ awarded to Emerging & Disadvantaged vendors	3%	5%	3%	3%	3%
Reduce the average internal procurement process turnaround time	25 days	19 days	19 days	19 days	19 days

PERFORMANCE STRATEGY

The Centralized purchasing of City goods and services is performed by Purchasing staff, seeking to procure the highest quality products and services for City departments at the lowest possible cost. In 2001, Purchasing implemented an electronic procurement system

Emerging and Disadvantaged Business Enterprise Policy has been operating since May 2005.

known as e-procurement (via the internet) at

<http://www.wichita.gov>, which allows vendors to register on-line and to electronically receive and submit bids, receive purchase orders, provide invoices and obtain payments. The e-procurement system has improved staff efficiency, and reduced bid costs to the City by improving information flow.

A 'Wichita Supplier Diversity Task Team appointed by the City Council to focus on the City of Wichita's procurement practices

as it relates to emerging (small) and disadvantaged vendors. As a result of this effort, a new Emerging and Disadvantaged Business Enterprise Policy has been approved and a new contract compliance officer position has been added.

In 2005 as a result of this new position, 350 Emerging Businesses have registered with the City of Wichita since May of 2005. The percent of contract dollars awarded to Emerging and Disadvantaged vendors has risen by 5% in 2005 due to the new City Council policy.

PERFORMANCE OUTCOMES & CHALLENGES

The 2007 proposed budget is approximately \$750,000 and is primarily personal services or 89% of the budget.

Purchasing Office Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Total Expenditures	\$651,045	\$712,170	\$740,000	\$748,410	\$760,810
Total FTE	10	11	11	11	11

For additional information on the Purchasing Office visit www.wichita.gov



STATIONERY STORES- FINANCE

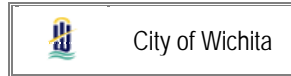
FINANCIAL MANAGEMENT & FISCAL CONTROL



MISSION

The Stationary Stores exists as an Internal Service Fund to assist in efficiently procuring office supplies, postage, micrographic services, and other general office support services.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Increase percentage of purchases made from credit cards	10%	10%	10%	10%	10%
Increase percentage of revenue sharing from purchases on credit	10%	10%	10%	10%	10%
Implement Works Card Manager software system	Complete in 2006	NA	Completion Expected	NA	NA
Annual dollar volume of purchases through office supply contract	\$300,000	\$331,910	\$300,000	\$300,000	\$300,000
Pieces of outgoing US mail processed	590,000	586,705	590,000	590,000	590,000

PERFORMANCE STRATEGY

To insure the most efficient delivery of services, the City of Wichita has centralized micro-graphics and office supply procurement. The services are financed through internal service fund charges. Staff in the Department of Finance-Purchasing Office coordinate the services.

Stationary Stores facilitates the procurement and delivery of office supplies through coordination with a private supplier. The process was privatized to eliminate inventory costs for the City and provide faster, more efficient delivery of products at the lowest possible cost. Departments order from an assigned catalog, which contains a diverse range of products from paper clips to printer cartridges, most often with next day delivery.

Micrographic services are provided by a private vendor, coordinated through Stationary Stores. Outgoing mail from City Departments is processed in the mailroom to ensure the lowest

possible cost for the first and fourth-class mail. A centralized paragon mail machine is used for bar coding and stamping.



Paragon Mail Machine

Stationery Stores Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$864,548	\$1,130,550	\$974,850	\$1,169,950	\$975,050
Total FTE	1	1	1	1	1

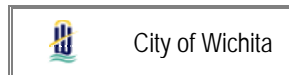
For additional information on the Stationary Stores visit www.wichita.gov/



MISSION

The mission of Pension is to administer the activities of the City of Wichita's two distinct pension funds.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Complete development phase and initiate system testing of new Pension Administration System	Complete in 2006	NA	Expect Completion	NA	NA
Develop pension models to assist in the projection of the City's actuarially required contributions	Complete in 2006	NA	Expect Completion	NA	NA
Develop pension funding policies with guidelines and parameters	Complete in 2006	NA	Expect Completion	NA	NA

PERFORMANCE STRATEGY

Pension management staff administer the activities of the City's two distinct pension funds. The Wichita Police and Fire (WPF) Fund provides for the retirement of police officers and firefighters, which includes three separate plans: Plan A, Plan B, and Plan C-79. Plans A and B are closed. Under C-79 an employee can retire with 30 years of service regardless of age, or with 20 years of service and 50 years of age, or with between 10 to 20 years of service and 55 years of age.

For civilian government workers, the Wichita Employees Retirement (WER) Fund has been established which includes Plan 1, Plan 2, and Plan 3. Plan 1 is closed. Under Plan 2, an employee can retire at age 62, receiving 2.25 percent of their final average salary per year of service. Plan 3 is a defined contribution plan.

Sixteen board members administer both pension funds. The WER board includes the City Manager or designee, the City Manager's appointee, seven members appointed by the City

Council, and seven members elected by the plan participants. The Police and Fire Board includes the City Manager or designee, the Fire Chief, the Police Chief, seven members appointed by the City Council, three members elected by police plan participants, and three members elected by fire plan participants.

Pension funds are invested based on the asset allocation plan adopted by the Boards. The current asset allocation plan has been 67 percent equities and 28 percent fixed income instruments and 5% real estate commingled funds. An annual return of 7.75 percent is assumed for actuarial purposes.

PERFORMANCE OUTCOME & CHALLENGES

The 2007 proposed budget is approximately \$630,000 and is primarily personal services or 84% of the budget. Increases in the 2007 budget are primarily due to personal services rising costs and replacement of non capital equipment.

Pension Management Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Pension WER / WER 3	\$27,573,658	\$30,414,800	\$31,011,090	\$34,831,120	\$35,253,310
Pension Management	\$520,831	\$621,040	\$642,760	\$638,360	\$642,500
Pension Police & Fire	\$21,730,405	\$24,215,820	\$26,671,970	\$25,080,660	\$25,058,960
Total FTE	6	6	6	6	6

For additional information on the Pension Office visit www.wichita.gov



SELF INSURANCE

FINANCIAL MANAGEMENT & FISCAL CONTROL



MISSION

To enable confident decision making on risk and innovation, reduce waste and inefficiency, and to initiate processes on a continuous improvement basis that will lead to fewer unanticipated crises.

PERFORMANCE MEASURES



Performance Measure and Strategy		2005	2006	2007	2008
Benchmark		Actual	Projected	Target	Target
Coordinate Safety Education for City of Wichita employees by holding 20-25 monthly safety meetings	30	NA	25	25	25
Develop and conduct Automatic Electronic Defibrillator training for 50 employees in 2006.	50	AN	50	50	50
Bi-annually review all Work Comp claims for possible settlement to maintain financial reserves at 09% confidence level	90%	90%	90%	90%	90%

PERFORMANCE STRATEGY

The Department's Risk Manager and support staff are responsible for sound risk control and safety procedures and the financing of these risks consistent with the City's financial resources. Specifically, staff administer the City's Life Insurance, Worker's Compensation, Health Insurance and General Liability Risk Management. In addition, Safety Office staff are included in the Self Insurance Fund.

Life insurance is available for full time City employees. Premiums are financed one-third each by the employee, the City and fund interest earnings. High quality health insurance at affordable rates is also available to employees and retirees. The City currently finances 80 percent of premium costs for active employees, with the remaining 20 percent funded by the employee.

Annually Risk Management personnel investigate and process over 500 worker's compensation claims. The staff also review property and liability loss exposure issues. When appropriate, the defense and settlement of tort claims is funded by the Self Insurance Fund.

Safety Office staff strive to encourage City employees to develop safe work habits. Numerous training sessions are held, covering topics such as defensive driving, blood borne pathogens, electrical safety and ergonomics. More than 650 City employees attend training monthly.



Self Insurance Budget Summary

	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
Self Insurance Fund Expenditures	\$31,960,684	\$34,912,380	\$34,312,120	\$36,588,500	\$40,350,490
Total FTE	6	6	5*	5*	5

*Position moved from the Self Insurance Fund to the Law Department

For additional information on the Self Insurance visit www.wichita.gov



SUPPORT STAFF – CITY COUNCIL

CITIZEN ENGAGEMENT



MISSION

The mission of the City Council support staff is to assist citizens in accessing services provided by the City, provide advice to citizens in accessing services provided by other governmental entities and to assist the City Council in establishing and maintaining communications with the citizens of the City of Wichita.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Invitations and meetings scheduled	2,600	2,600	2,600	2,600	2,600
General information (non-city) inquiries	1,300	1,300	1,300	1,300	1,300
General information (city-related) inquiries	20,000	20,000	20,000	20,000	20,000

PERFORMANCE STRATEGY

The City Council Support staff answers phone and walk-in requests for services and assistance from the general public. They also process correspondence, board appointments, awards, and proclamations.

The Support staff provides an initial point of inquiry for citizens of the City of Wichita via telephone, walk ins and e-mail for City services and non-City services throughout the area. Staff also processes board appointments, payments for services, answers inquiries and assists board and commission members, provides interface between council members and the general public through scheduling of meetings, written correspondence and telephone liaison activities.

PERFORMANCE OUTCOME & CHALLENGES

Important achievements for the support staff have included providing an initial contact point to assist the Mayor and Council Members in resolving conflicts, referring to appropriate staff and responding to citizens regarding the many issues coming before the Council: air service; cultural arts and attractions, tax structure, zoning and development, police and fire services; infrastructure maintenance and improvements; environmental hazards and the business climate.

Challenges include meeting the needs of the City Council who are expected to respond to all city-wide issues as well as those issues related to only one area or district in the city in a timely, professional manner. A major challenge for staff during 2007 will be providing essential citizen services during the City Council elections in the spring and needed transition for at least one new Council Member after that election.

Support Staff – City Council Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	0	\$79,810	\$87,010	\$91,950	\$96,960
Total FTE	2	2	2	2	2

For additional information on City Council Support Staff visit www.wichita.gov/



COMMUNICATIONS TEAM- CITY MANAGER'S OFFICE

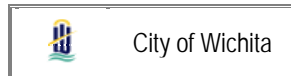
CITIZEN ENGAGEMENT



MISSION

The City of Wichita Communications Team strives to increase public awareness, interest, understanding and participation in city accomplishments and issues, supporting its role as an effective, efficient and open government.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Develop new marketing campaigns for city services	3	NA	3	3	3
Organize City of Wichita events	4	NA	4	4	4
# of new commercials on Channel 7 per month	1.5	NA	1.5	1.5	2

PERFORMANCE STRATEGY

The Communications Team works together to communicate the City's goals and objectives to three large audiences: citizens, employees and legislators. They manage all public information, government relations, marketing and public education activities for the City of Wichita. The team's duties include marketing and advertising city programs, public education on City government and specific issues affecting the public and oversight of the City TV Cable Channel 7. The team is located in the City Manager's Office and comprised of the following:

Public Information Office provides overall direction, management and implementation of the City of Wichita's public information, media communications, employee communications and public relations programs. The PIO is the City spokesperson with the media, responds to press inquiries, facilitates the Kansas Open Records Act requests, issues press releases and conducts press conferences.

Marketing Services directs the City's external marketing, advertising and communication strategies to convey the message that Wichita is a great place to live, work and play. This service organizes groundbreakings, ribbon-cuttings and dedications to enhance the City's image. The transition of Channel 7 into a viable channel included developing new monthly programs,

Intergovernmental Relations serves as the City's lobbyist and represents the City of Wichita during the legislative session in Topeka, and throughout the entire year. This section is also serves as the liaison with local and county governments, State and Federal officials as well as governmental organizations such as the National League of Cities, Kansas League of Municipalities and others.

PERFORMANCE OUTCOMES & CHALLENGES

The Communications Team works daily with all departments to communicate key City accomplishments. Highlights of 2005 efforts include the monthly development of Channel 7 with new programs and content; a Golf Wichita marketing program that helped City courses see overall rounds increase for the first time in 10 years; well-attended openings of the Skate Park, Murdock Bridge and West Kellogg.

- The Communications Team budget for 2007 includes an additional Citizen Participation Coordinator (functional title Communications Coordinator) that will be charged primarily as the manager assigned to continue program development for Channel 7.

Communications Team Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$392,204	\$396,310	\$552,250	\$595,310	\$599,240
Total FTE	3	3	5*	5	5

* A Citizen Participation Coordinator and Marketing Services Coordinator are included in the 2006 Revised Budget.

For additional information on the Communications Team go to www.wichita.gov



Managing for Results (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives as the primary endeavor for the organization and promotes a strategic methodology to reach them. MFR requires the (1) establishment, (2) usage of, and (3) reporting of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and ultimately, the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.



DEBT SERVICE FUND

MISCELLANEOUS



MISSION

The Debt Service Fund provides for the repayment of government debt, collateralized by the full faith and credit of the City's taxing authority.

PERFORMANCE STRATEGY

Funding sources for debt payment include property taxes, sales taxes, transfers from other funds, special assessments, and interest earnings.

The City's Debt Policy is:

- long-term borrowing (bonds) is confined to capital improvements and self-insurance programs;
- short-term debt is used for bond anticipation purposes;
- revenue bonds are issued for projects of enterprise funds;
- an aggressive retirement program be maintained for existing debt, 10 years for City at-large debt and 15 years for most special assessment debt;
- general obligation debt finances general purpose public improvements which cannot be financed from current (pay-as-you-go) revenues;
- special assessment general obligation debt is used to finance special benefit district improvements; and
- a minimum Debt Service Fund reserve of \$3 million be maintained.

A component of the debt policy is compliance with the legal debt limit. According to Kansas Statutes (K.S.A. 10-308), bonded indebtedness is not to exceed 30% of the sum of taxable tangible property valuation and motor vehicle assessed valuation within the jurisdiction. The City's compliance with the legal debt limitation is detailed in the table on the right.

PERFORMANCE OUTCOMES & CHALLENGES

The budget maintains property tax support at the 10-mill level. No increases in property tax rates are assumed. Debt service estimates are based on the adopted 2004–2013 Capital Improvement Program (CIP).

The debt service projection includes general obligation local sales tax (GO-LST) bonds to finance construction of the Tyler/Maize and Woodlawn freeway interchanges

New revenue streams directly offset the debt service requirements for the Tourism and Convention (T&C) and Tax Increment Financing (TIF) Districts. Debt service for the Hyatt Parking Garage and Energy Complex are supported by transient guest taxes exclusive to the Hyatt Hotel. The debt service of the TIF Districts is supported by property tax resulting from the improvements in the respective areas.

The pay-as-you-go program consists of temporary note repayment. Temporary notes may be used for projects, which

may not qualify for tax-exempt bond status and therefore, are repaid with higher interest taxable bonds. Pay-as-you-go financing reduces future debt service requirements by retiring obligations following short-term financing.

The target fund balance is budgeted at 5% of budgeted expenditures. Projects that are under construction, but not finalized, have caused the reserve level to increase. As the unfinished projects are completed, the fund balance will be reduced to the target level.

Statement of Legal Debt Margin As of March 31, 2006

-2005 Tangible Valuation	\$2,668,035,676
-2005 Motor Vehicle Property –Assessed Valuation	369,682,252
Equalized tangible valuation for computation of bonded indebtedness limitations	\$3,037,717,928
Debt limit (30% of equalized tangible valuation)	\$911,315,378
-Bonded indebtedness	\$726,782,542
-Temporary notes	56,370,000
Total net debt	\$783,152,542
<u>Less exemptions allowed by law</u>	
-Airport	\$2,785,000
-Golf Course	5,726,522
-Local Sales Tax	109,110,000
-Park Improvements	10,441,586
-Sewer Utility Revenue	128,602,903
-Special Assessments	72,039,991
-Storm Water Drainage Utility	10,699,020
-Water Utility Revenue	144,380,880
Total deductions allowed by law	\$483,785,902
<u>Less assets in Debt Service Fund</u>	
-Available for Payment of Debt	\$40,088,683
-Designated for Payment of Crossover Bonds	25,173,606
Total Debt Service Fund assets available	\$65,262,289
-Legal debt applicable to debt margin	234,104,351
Legal debt margin	\$677,211,027



DEBT SERVICE FUND

MISCELLANEOUS



Debt Service Fund Budget Summary					
	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
Debt Service Fund Expenditures	\$89,587,903	\$135,751,910	\$114,544,310	\$134,592,080	\$114,885,560
Total FTE	0	0	0	0	0

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